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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission for Iraq

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2019 for the United Nations Assistance Mission for Iraq (UNAMI) (A/73/352/Add.5). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 19 November 2018.

2. The main report of the Secretary-General (A/73/352) provides an overview of the proposed resource requirements for 2019 for special political missions and related cross-cutting issues. As in previous years, five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI).[1] In addition to the budget proposals for the 14 missions presented under cluster II (A/73/352/Add.2 and A/73/352/Add.2/Corr.1), the Secretary-General submits a separate proposal for an additional cluster II mission, the recently established United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (ISIL) (UNITAD) (A/73/352/Add.6, A/73/352/Add.6/Corr.1 and A/73/352/Add.6/Corr.2). The Advisory

[1] A/73/352/Add.1, A/73/352/Add.2 and A/73/352/Add.2/Corr.1, A/73/352/Add.3, A/73/352/Add.4 and A/73/352/Add.5.

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Committee's comments and recommendations of a cross-cutting nature pertaining to all special political missions are contained in its main report (A/73/498), and the budget proposals for thematic clusters I to III, UNAMA, UNAMI and UNITAD are covered in its related reports.[2]

II. Resource utilization in 2018

3. In paragraphs 26 to 41 of his report, the Secretary-General provides projected performance information for 2018. A breakdown of the estimated expenditure of the Mission for 2018 and the projected requirements for 2019 are provided in table 1 below. A summary of significant variances between the 2018 appropriation for UNAMI and the Mission's expenditures during the year is provided in section IV of the report of the Secretary-General.

Table 1
Detailed cost estimates
(Thousands of United States dollars)

	2018			*2019*			
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance* (3)=(2)-(1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Variance versus 2018* (6)=(4)-(1)	*Net requirements* (7)=(4)-(3)
I. Military and police personnel							
Military contingents	8 261.4	8 014.3	(247.1)	5 599.8	–	(2 661.6)	5 352.7
Subtotal	**8 261.4**	**8 014.3**	**(247.1)**	**5 599.8**	**–**	**(2 661.6)**	**5 352.7**
II. Civilian personnel							
International staff	58 815.1	59 811.6	996.5	57 338.3	–	(1 476.8)	58 334.8
National staff	20 709.8	24 235.1	3 525.3	20 589.5	–	(120.3)	24 114.8
United Nations Volunteers	–	–	–	14.1	–	14.1	14.1
Subtotal	**79 524.9**	**84 046.7**	**4 521.8**	**77 941.9**	**–**	**(1 583.0)**	**82 463.7**
III. Operational costs							
Consultants and consulting services	328.5	328.5	–	379.0	–	50.5	379.0
Official travel	1 269.1	1 269.1	–	1 534.7	–	265.6	1 534.7
Facilities and infrastructure	6 868.2	6 906.3	38.1	7 445.5	–	577.3	7 483.6
Ground transportation	785.1	785.1	–	957.3	–	172.2	957.3
Air operations	4 008.8	3 646.9	(361.9)	3 087.6	–	(921.2)	2 725.7
Communications and information technology	5 072.8	5 072.8	–	5 078.6	–	5.8	5 078.6
Medical	353.2	340.1	(13.1)	310.4	–	(42.8)	297.3
Other supplies, services and equipment	2 158.0	2 166.0	8.0	3 440.9	–	1 282.9	3 448.9
Subtotal	**20 843.7**	**20 514.8**	**(328.9)**	**22 234.0**	**–**	**1 390.3**	**21 905.1**
Total requirements	**108 630.0**	**112 575.8**	**3 945.8**	**105 775.7**	**–**	**(2 854.3)**	**109 721.5**

4. Estimated expenditures to 31 December 2018 amount to $112,575,800, compared with the appropriation of $108,630,000 for 2018, resulting in a projected

[2] To be issued as A/73/498/Add.1, A/73/498/Add.2, A/73/498/Add.3, A/73/498/Add.4, A/73/498/Add.5 and A/73/498/Add.6.

overexpenditure of $3,945,800, or 3.6 per cent. The key factor in the projected overexpenditure is higher requirements for salaries, common staff costs and danger pay brought about by actual vacancy rates being lower than anticipated (an average of 6.3 per cent for international staff compared with the 12.4 per cent budgeted rate; an average of 7.6 per cent for National Professional Officers compared with the 18.1 per cent budgeted rate; and an average of 6.2 per cent for Local level staff compared with the 11.5 per cent budgeted rate), offset in part by lower requirements for military contingents, due primarily to the recovery of costs from the United Nations country team, a reduced volume of freight and the deployment of contingent-owned equipment. The Advisory Committee was informed, upon enquiry, that the low implementation rate under certain operational budget lines as at 30 September 2018 was attributable mostly to special measures undertaken by the Secretary-General throughout the Organization in recognition of its financial situation. The Committee was further informed that, upon the lifting of those measures, UNAMI expected to resume normal patterns of expenditure, which would lead to the utilization of resources by year's end. **The Committee trusts that the Secretary-General will provide updated information on actual expenditures to the General Assembly at the time of its consideration of his report.** The Committee provides further comments and recommendations in this respect in document A/73/498.

III. Mandate and resource requirements for 2019

A. Mandate and planning

5. In section I of his report, the Secretary-General provides information on the mandate of the Mission, the planning assumptions and strategic priorities for 2019 and the Mission's cooperation with other entities. In its resolution 2421 (2018), the Security Council extended the mandate of UNAMI until 31 May 2019. The planning assumptions and priorities for the Mission are based on the prevailing political, security, humanitarian, social and economic landscape in the country. Working together with the new Government of Iraq, key political actors, members of civil society and other United Nations entities, UNAMI will continue to provide good offices, support inclusive political dialogue and reconciliation, assist legislative reform and electoral processes and promote human rights and accountability, among other mandated functions.

6. With respect to state-building, the Secretary-General indicates in his report that UNAMI will stand ready to extend its good offices to both the federal Government and the Kurdistan Regional Government on such matters as disputed internal boundaries as well as resource- and revenue-sharing, including hydrocarbon management (A/73/352/Add.5, para. 16). Regarding its support to the reconciliation process, UNAMI will concentrate its efforts on the most divided and vulnerable communities, including in areas formerly controlled by ISIL, by drawing extensively on its new field presence in Mosul and on enhanced capacity in the Kirkuk field office (ibid., para. 13). Pursuant to the revised mandate contained in Security Council resolution 2421 (2018), UNAMI will recalibrate its approach towards a more distinctively development-focused strategy, including through the establishment of a new development coordination office, in step with the ongoing transition of Iraq from humanitarian emergency towards stability (ibid., para. 24).

7. In addition, UNAMI will provide support to the incoming Investigative Team in carrying out its mandate under Security Council resolution 2379 (2017) to collect, preserve and store evidence of acts that may amount to war crimes, crimes against humanity and genocide committed by ISIL in Iraq (ibid., para. 23). The Advisory Committee provides its comments and recommendations in its report on UNITAD

(A/73/498/Add.6). **The Committee stresses that administrative support provided by one United Nations entity to another should be provided on a reimbursable basis.**

8. With respect to the results-based-budgeting frameworks contained in section II of the report of the Secretary-General, the Advisory Committee was informed, upon enquiry, that as regards indicator of achievement (e) (ii), there is no causality between the work of the Secretary-General and the visits to Iraq by the special procedures mandate holders of the Human Rights Council. **The Committee reiterates its view that certain indicators of achievement can be improved in order to better reflect what could be achieved by United Nations entities and the activities for which they can be held accountable** (see A/69/628, para. 35, and A/71/595/Add.5, para. 5).

B. Resource requirements for 2019

9. As shown in table 1 above, the proposed requirements for UNAMI for 2019 amount to $105,775,700, representing a net decrease of $2,854,300, or 2.6 per cent, compared with the appropriation for 2018. The resource changes are attributable to decreased requirements of $2,661,600 under military and police personnel and $1,583,000 for civilian personnel, partly offset by higher requirements of $1,390,300 under operational costs. Details relating to the proposed resource requirements for 2019 are contained in sections III and IV of the report of the Secretary-General. Upon enquiry, the Advisory Committee was provided with a table showing explanations for variances, by budget line, between the approved resources and projected expenditures for 2018 and the proposed requirements for 2019 (see annex I below).

1. Military and police personnel

10. The estimated requirements for military and police personnel for 2019 amount to $5,599,800, reflecting a decrease of $2,661,600, or 32.2 per cent, compared with the approved resources for 2018. The proposed resources would provide for the deployment of 245 Guard Unit personnel, which is unchanged from the previous year. The Secretary-General indicates in his report that the variance between requirements for 2019 and the 2018 approved budget is attributable mainly to the recovery of costs from the United Nations country team for securing the United Nations Integrated Compound in Baghdad and reduced requirements for freight and the deployment of contingent-owned equipment owing to lower actual volume.

2. Civilian personnel

11. The approved staffing requirements for 2018 and the proposals of the Secretary-General for 2019 are summarized in table 2 below.

Table 2
Staffing requirements

	Positions	*Level*
Approved positions for 2018	852	1 USG, 2 ASG, 1 D-2, 6 D-1, 19 P-5, 53 P-4, 53 P-3, 7 P-2, 189 FS, 118 NPO, 403 LL
Proposed positions for 2019	800	1 USG, 2 ASG, 1 D-2, 6 D-1, 18 P-5, 51 P-4, 55 P-3, 6 P-2, 174 FS, 104 NPO, 380 LL, 2 UNV
Proposed new positions	15	3 P-3, 1 P-2, 5 NPO, 4 LL, 2 UNV
Proposed abolishments	67	1 P-5, 3 P-4, 2 P-2, 12 FS, 20 NPO, 29 LL
Proposed reclassifications	5	1 P-3 to P-4, 1 LL to NPO, 3 FS to LL

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

12. The proposed staffing requirements for 2019 consist of 800 positions, comprising 314 international staff (140 in the Professional and higher categories and 174 Field Service), 484 national staff (104 National Professional Officer and 380 Local level) and 2 United Nations Volunteers. The staffing requirements for 2019 reflect a net decrease of 52 positions compared with the approved level of 852 positions for 2018. Detailed information on the staffing requirements are contained in tables 2 and 3 and paragraphs 50 to 77 of the report of the Secretary-General. The proposed staffing changes include the establishment of 15 positions, the abolishment of 67 positions and the reclassification of 5 positions (see annex II below).

Establishments

13. The 15 proposed new positions (3 P-3, 1 P-2, 5 National Professional Officer, 4 Local level and 2 United Nations Volunteer) comprise: one Conduct and Discipline Officer (P-3) to strengthen the capacity of the Integrated Conduct and Discipline Unit (see para. 14 below); one Political Affairs Officer (P-3) in Mosul to reach out to minority communities and engage in conflict resolution activities, particularly in volatile areas; one Environmental Affairs Officer (P-3) who will minimize the Mission's carbon footprint, as compounds have increased in size and occupancy; one Associate Finance Officer (P-2) in the Kuwait Joint Support Office, as the result of a determination that the missions supported by the Office should share the related costs, with a corresponding reduction of similar positions in UNAMA and UNAMI (see para. 17 (d) below); one Political Affairs Officer (National Professional Officer) in Kirkuk to provide additional support in view of the intensification of long-standing issues regarding disputed internal boundaries and the distribution of oil revenues; three Human Rights Officers (National Professional Officer) to assist with the increased workload of the Human Rights Office (see para. 15 below); one Dentist (National Professional Officer) in Baghdad to provide basic and urgent dental treatment services that are not available in the Green Zone; one Senior Administrative Assistant and three Requisition Assistants (Local level); and two Political Affairs Assistants (United Nations Volunteer), one in Basrah and one in Erbil.

14. Concerning the proposed establishment of a Conduct and Discipline Officer (P-3), the Secretary-General indicates that the position would assist with the increased workload of the Integrated Conduct and Discipline Unit brought about by the strengthened and evolving accountability framework for addressing sexual exploitation and abuse and other forms of misconduct through prevention, enforcement and remedial action (A/73/352/Add.5, para. 51 (a) (ii)). The Advisory Committee was informed, upon enquiry, that the Unit, which is based in Kuwait, supports four missions (UNAMA, UNAMI, the United Nations Military Observer Group in India and Pakistan and the United Nations Regional Centre for Preventive Diplomacy for Central Asia) and comprises four positions: 1 P-5 (funded by UNAMA), 2 National Professional Officer (1 funded by UNAMA and 1 funded by UNAMI) and 1 Local level (funded by UNAMI). Detailed information regarding the workload of the Unit, which was provided to the Committee upon request, shows that over the past four years, Misconduct Tracking System allegations as well as non-Misconduct Tracking System allegations have increased significantly with respect to UNAMA, particularly regarding infractions of rules and regulations, but have generally remained more stable, and, in some instances, decreased, in respect of UNAMI and other missions served by the Unit. **In view of the foregoing, the Committee recommends the establishment of this position, but questions the rationale to fund this position under UNAMI and recommends that the funding of the positions of the Integrated Conduct and Discipline Unit be reviewed in the next budget submission.**

15. With respect to the three proposed Human Rights Officer (National Professional Officer) positions, the Advisory Committee was informed, upon enquiry, that they would support the expanded workload of the Human Rights Office with respect to promoting accountability in the post-ISIL context, including by monitoring ISIL-related trials for due process compliance, providing legal advice to strengthen the rule of law in Iraq and reporting on conflict-related sexual violence. The Committee was further informed that, following an independent external review of UNAMI conducted pursuant to paragraph 7 of Security Council resolution 2367 (2017), a small increase in the Mission's human rights component was considered to be warranted because of the significantly changed circumstances in Iraq. While recognizing the need for additional resources, the Committee, in the absence of detailed workload information and a clear delineation of functions among the proposed positions, is not fully persuaded that all three positions are justified. **The Committee therefore recommends the establishment of two of the three proposed Human Rights Officer (National Professional Officer) positions. Any related non-post resources should be adjusted accordingly.**

16. The Board of Auditors, in its report on the United Nations for 2017, observed that the granting of a special post allowance to staff assuming higher-level responsibilities had not been limited to exceptional cases during the biennium 2016–2017 (see A/73/5 (Vol. I), chap. II, paras. 93–99, and A/73/430, paras. 34 and 35).[3] The Advisory Committee was informed, upon enquiry, that, as at 30 September 2018, no positions in UNAMI were occupied by staff members receiving special post allowance.

Abolishments

17. The 67 positions proposed for abolishment (1 P-5, 3 P-4, 2 P-2, 12 Field Service, 20 National Professional Officer and 29 Local level) include:

(a) 14 cost-shared security positions (8 Field Service and 6 Local level), which have been providing services to the United Nations country team (A/73/352/Add.5, para. 51 (c) (v)). The Advisory Committee was informed, upon enquiry, that those positions had been rendering supplementary and common security services that should be shared proportionally among the members of the United Nations country team. The Committee was further informed that the proposed abolishment of the positions was therefore part of an effort by the Secretary-General to streamline security resources required to be fully engaged only in support of UNAMI;

(b) 22 positions (2 P-4, 19 National Professional Officer and 1 Local level) in the Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs as a result of the proposed replacement of the Integrated Coordination Office for Development and Humanitarian Affairs by a new Development Coordination Office (see para. 19 below);

(c) 20 positions (1 P-2, 4 Field Service, 1 National Professional Officer and 14 Local level) are earmarked for abolishment in Mission Support as part of the Mission's progressive alignment with the restructuring of global mission support (ibid., paras. 68–72). An overview of the proposed structural changes is included in table 10 of the report of the Secretary-General;

(d) 7 positions (Local level) in the Kuwait Joint Support Office. The Secretary-General indicates in his report that five of those positions are proposed to be funded by other core client missions of the Office (ibid., paras. 75 and 77 (b)). The

[3] The provisions governing special post allowance are contained in ST/SGB/2018/1, Staff Rule 3.10, ST/AI/1999/17, ST/AI/1999/17/Amend.1 and ST/AI/2003/3.

Committee provides further comments and recommendations in respect of the Kuwait Joint Support Office in its main report (A/73/498).

Reclassifications

18. The five positions to be reclassified comprise: the upward reclassification of a Regional Mission Support Officer (P-3) to the P-4 level and a Heating, Ventilation and Air-Conditioning Technician (Local level) as Associate Engineer (National Professional Officer); and the nationalization of three Field Service positions (1 Administrative Assistant, 1 Telecommunication Assistant and 1 Information Technology Assistant). The Committee provides further comments and recommendations regarding the nationalization of positions in its main report (ibid.).

Resident Coordinator/Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator

19. The Secretary-General indicates in his report that the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs is responsible for leading the monitoring of development programmes, as outlined in the United Nations Development Assistance Framework and in the integrated strategic framework, as well as for coordinating and providing leadership on joint communications, advocacy and resource mobilization. In addition, the Development Coordination Office is responsible for supporting the Deputy Special Representative/ Resident Coordinator/Humanitarian Coordinator in carrying out the role and functions of the Resident Coordinator (A/73/352/Add.5, paras. 55 and 56). This structural change reflects the progressive shift of UNAMI from a humanitarian emergency focus towards an approach oriented more towards recovery and development, in support of the transition of Iraq from humanitarian emergency towards stability (see para. 6 above), as well as a reduction in its geographical coverage to 10 governorates from 18 (ibid., paras. 58 and 59). The Advisory Committee provides its comments and recommendations regarding the resident coordinator system in its main report (A/73/498).

3. Operational costs

20. The Secretary-General provides a summary of the operational costs by category of expenditure, including the appropriation and estimated expenditure for 2018 as well as the projected requirements for 2019, in paragraphs 89 to 107 of his report.

21. The proposed resources for operational costs for 2019 amount to $22,234,000, reflecting a net increase of $1,390,300, or 6.7 per cent compared with the appropriation for 2018. The increase is attributable primarily to higher requirements under: (a) facilities and infrastructure ($577,300), due to the acquisition of safety and security equipment and the increased rental and security costs of premises for the new office in Mosul; and (b) other supplies, services and equipment ($1,282,900), offset in part by decreased requirements for air operations ($921,200).

Consultants

22. The proposed resources for consultants in 2019 amount to $379,000, representing an increase of $50,500 compared with the appropriation for 2018. The Committee was informed, upon inquiry, that the increase was due mainly to new requirements for consultancy services relating to electoral stakeholder relationship and conflict dynamics assessment specialists, as identified in the context of the independent external review of UNAMI, with a view to enhancing the advice that the Mission provides to the Government of Iraq. From the detailed breakdown provided by the Secretary-General, upon request, the Committee notes that the resources proposed for consultancy services

on electoral matters for 2019 amount to $158,460, representing 41.8 per cent of the overall requirements under this budget line. In this respect, the Committee notes the existing electoral assistance capacity within UNAMI and recalls the extensive technical assistance provided by the Mission to the Independent High Electoral Commission and other stakeholders in 2018, which facilitated, inter alia, the holding of the first national parliamentary elections since the defeat of ISIL, in a generally peaceful environment, on 12 May 2018 (see A/73/352/Add.5, paras. 30–33), as well as the reduced electoral activity anticipated in 2019 compared with 2018. **In view of the foregoing and recalling the stipulation of the General Assembly that the use of consultants should be kept to an absolute minimum and that the Organization should make the greatest possible use of its in-house capacity to perform core activities, the Committee recommends a reduction in the amount of $25,500 in the additional proposed resource requirements for consultants.**

Official travel

23. The Secretary-General indicates in his report that the amount of $1,534,700 would provide for official travel to carry out non-training activities ($963,400) and training activities ($510,100) and for other travel requirements ($61,200). The proposed increase ($265,600) reflects mainly higher projected requirements for within-Mission travel owing to the addition of the Mosul office. The Advisory Committee received, upon request, a detailed breakdown of official travel undertaken in 2017 and from January to September 2018, as well as trips planned for 2019. The Committee notes a number of discrepancies in the information provided and the low rate of expenditure under this budget line as at 30 September 2018. **The Committee therefore recommends a reduction of $77,000 in the proposed requirements for travel.** The Committee provides additional comments and recommendations of a general nature regarding official travel in its main report (A/73/498).

Air operations

24. The proposed requirements under air operations for 2019 amount to $3,087,600, representing a decrease of $921,200 from the appropriation of $4,080,000 for 2018, owing mainly to the reduced contract price for rental and operation as well as the introduction of cost-sharing arrangements with the Office of the Special Envoy of the Secretary-General for Yemen for one of the two UNAMI aircraft (see A/73/498/Add.1). Upon enquiry, the Advisory Committee was informed that the Office of the Special Envoy would share the operating costs of the aircraft and pay for 232 flight-hours, thus reducing the amount to be borne by UNAMI under the relevant aircraft rental agreement. **The Committee welcomes the reduction achieved through sharing the cost of air operations with the Office of the Special Envoy of the Secretary-General for Yemen and encourages similar arrangements in other missions, where feasible.**

IV. Recommendation

25. **The Advisory Committee recommends the approval of the Secretary-General's proposal for the resource requirements for 2019 for UNAMI, subject to the comments and recommendations in paragraphs 7, 14, 15, 22 and 23 above, as well as those contained in its main report (A/73/498).**

Annex I

Summary of variances between resources approved for 2018 and proposed for 2019

(Thousands of United States dollars, rounded)

	2018			2019				
	Appropriation	*Estimated expenditure*	*Estimated variance*	*Total requirements*	*Non-recurrent requirements*	*2019 compared with 2018*	*Net requirements*	
Category of expenditure	*(1)*	*(2)*	*(3) = (2)-(1)*	*(4)*	*(5)*	*(6) = (4)-(1)*	*(7) = (4) - (3)*	*Explanation of variance*
I. Military and police personnel								
Military contingents								
Standard troop cost reimbursement	4 095.7	4 095.7	–	2 897.0	–	(1 198.7)	2 897.0	
Travel on emplacement, rotation and repatriation	912.9	911.6	(1.3)	637.6	–	(275.3)	636.3	
Recreational leave allowance	77.2	76.6	(0.6)	53.8	–	(23.4)	53.2	
Daily allowance	113.1	113.1	–	79.0	–	(34.1)	79.0	
Death and disability compensation	98.0	98.0	–	68.3	–	(29.7)	68.3	
Rations	2 424.3	2 424.3	–	1 646.8	–	(777.5)	1 646.8	
Contingent-owned equipment: major equipment	8.3	–	(8.3)	5.8	–	(2.5)	(2.5)	
Freight and deployment of contingent-owned equipment	531.9	295.0	(236.9)	211.5	–	(320.4)	(25.4)	
Subtotal	**8 261.4**	**8 014.3**	**(247.1)**	**5 599.8**	**–**	**(2 661.6)**	**5 352.7**	
Total, category I	**8 261.4**	**8 014.3**	**(247.1)**	**5 599.8**	**–**	**(2 661.6)**	**5 352.7**	
II. Civilian personnel								
International staff								
Salaries	28 080.8	29 691.1	1 610.3	27 309.6	–	(771.2)	28 919.9	
Common staff costs	27 032.1	26 464.8	(567.3)	26 475.0	–	(557.1)	25 907.7	
Danger pay	3 702.2	3 655.7	(46.5)	3 553.7	–	(148.5)	3 507.2	
Subtotal	**58 815.1**	**59 811.6**	**996.5**	**57 338.3**	**–**	**(1 476.8)**	**58 334.8**	

	2018			2019				
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated variance* (3)=(2)-(1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*2019 compared with 2018* (6)=(4)-(1)	*Net requirements* (7)=(4)-(5)	*Explanation of variance*
National staff								
Salaries	14 139.7	16 893.4	2 753.7	14 304.1	–	164.4	17 057.8	
Common staff costs	4 322.7	4 950.5	627.8	4 561.2	–	238.5	5 189.0	
Danger pay	2 172.4	2 316.2	143.8	1 649.2	–	(523.2)	1 793.0	
Overtime	75.0	75.0	–	75.0	–	–	75.0	
Subtotal	**20 709.8**	**24 235.1**	**3 525.3**	**20 589.5**	**–**	**(120.3)**	**24 114.8**	
United Nations Volunteers								
	–	–	–	14.1	–	14.1	14.1	The variance is due to new requirements for the establishment of two United Nations Volunteer positions
Subtotal	**–**	**–**	**–**	**14.1**	**–**	**14.1**	**14.1**	
Total, category II	**79 524.9**	**84 046.7**	**4 521.8**	**77 941.9**	**–**	**(1 583.0)**	**82 463.7**	
III. Operational costs								
Consultants and consulting services								
Individual consultants	287.2	287.2	–	345.8	–	58.6	345.8	The variance is due mainly to new requirements for consultancy services for electoral stakeholder relationship specialists and conflict dynamics assessment specialists, a need that was also identified by the independent review assessment team in 2017
Consulting services	41.3	41.3	–	33.2	–	(8.1)	33.2	
Subtotal	**328.5**	**328.5**	**–**	**379.0**	**–**	**50.5**	**379.0**	
Official travel								
Non-training	858.3	858.3	–	1 024.6	–	166.3	1 024.6	The variance is due mainly to a projected increase in requirements for within-mission travel owing to an expected improved security situation in the country and expanded operations related to the Mosul office

Category of expenditure	2018 Appropriation (1)	2018 Estimated expenditure (2)	2018 Estimated variance (3)=(2)-(1)	2019 Total requirements (4)	2019 Non-recurrent requirements (5)	2019 2019 compared with 2018 (6)=(4)-(1)	2019 Net requirements (7)=(4)-(3)	Explanation of variance
Training	410.8	410.8	–	510.1	–	99.3	510.1	
Subtotal	**1 269.1**	**1 269.1**	**–**	**1 534.7**	**–**	**265.6**	**1 534.7**	
Facilities and infrastructure								
Acquisition of engineering supplies	146.0	197.3	51.3	55.6	–	(90.4)	106.9	
Acquisition of prefabricated facilities, accommodation and refrigeration equipment	185.9	174.4	(11.5)	210.5	–	24.6	199.0	The variance is due mainly to a projected increase in requirements for consumable fixtures that are out of stock (interior lighting fixtures and accessories, plumbing fixtures, floor coverings, equipment relating to heating and ventilation and air circulation, wall fixtures, ceiling fixtures) within the Mission
Acquisition of generators and electrical equipment	338.5	207.2	(131.3)	162.5	–	(176.0)	31.2	
Acquisition of water treatment and fuel distribution equipment	12.3	13.8	1.5	–	–	(12.3)	1.5	
Acquisition of furniture	293.6	293.6	–	279.7	–	(13.9)	279.7	
Acquisition of office and other equipment	4.6	4.6	–	4.4	–	(0.2)	4.4	
Acquisition of safety and security equipment	377.7	377.7	–	1 884.8	–	1 507.1	1 884.8	The variance is due mainly to the acquisition of safety and security equipment for the new Mosul premises, including surveillance and detection equipment with intruder detection capability, an access control/radio frequency identification system, a building access control system and a fire-fighting ring system with water hydrant; as well as the replacement of safety and security equipment, X-ray machines and fire-suppression systems within the UNAMI locations in Iraq, identified through a security review performed by the Department of Safety and Security
Rental of premises	679.7	679.7	–	784.0	–	104.3	784.0	The variance is due mainly to the rental of property for the new premises in Mosul

Category of expenditure	2018 Appropriation (1)	2018 Estimated expenditure (2)	2018 Estimated variance (3)=(2)-(1)	2019 Total requirements (4)	2019 Non-recurrent requirements (5)	2019 2019 compared with 2018 (6)=(4)-(1)	2019 Net requirements (7)=(4)-(3)	Explanation of variance
Utilities and waste-disposal services	1 292.6	1 292.6	–	851.3	–	(441.3)	851.3	
Maintenance services	1 662.2	1 662.2	–	1 678.1	–	15.9	1 678.1	The variance is due mainly to an additional provision for maintenance services for a new accommodation building in the D2 compound in Baghdad
Security services	494.3	494.3	–	682.2	–	187.9	682.2	The variance is due mainly to security services related to the establishment of the office in Mosul
Construction, alteration, renovation and major maintenance	209.9	209.9	–	145.0	–	(64.9)	145.0	
Stationery and office supplies	150.8	150.8	–	126.8	–	(24.0)	126.8	
Spare parts and supplies	105.9	105.9	–	90.3	–	(15.6)	90.3	
Construction material and field defence supplies	95.8	224.1	128.3	47.0	–	(48.8)	175.3	
Petrol, oil and lubricants	750.9	750.9	–	373.6	–	(377.3)	373.6	
Sanitation and cleaning materials	67.5	67.3	(0.2)	69.7	–	2.2	69.5	
Subtotal	**6 868.2**	**6 906.3**	**38.1**	**7 445.5**	**–**	**577.3**	**7 483.6**	
Ground transportation								
Acquisition of vehicles	127.7	127.7	–	211.8	–	84.1	211.8	The variance is due mainly to requirements for the replacement of 11 medium-sized general-purpose vehicles that have passed their life expectancy and are scheduled to be replaced in accordance with the phased transport replacement plan of the Mission
Acquisition of vehicle workshop equipment	27.6	27.6	–	21.2	–	(6.4)	21.2	
Rental of vehicles	30.1	30.1	–	40.1	–	10.0	40.1	The variance is due mainly to requirements for the rental of a heavy-duty crane with trailer for loading and transporting containers and other heavy-duty equipment in the Mission

Category of expenditure	2018 Appropriation (1)	2018 Estimated expenditure (2)	2018 Estimated variance (3) = (2)-(1)	2019 Total requirements (4)	2019 Non-recurrent requirements (5)	2019 2019 compared with 2018 (6) = (4)-(1)	2019 Net requirements (7) = (4) - (3)	Explanation of variance
Repairs and maintenance	130.8	130.8	–	153.6	–	22.8	153.6	The variance is due mainly to increased requirements for the maintenance of an ageing vehicle fleet that will require more frequent repairs and maintenance
Liability insurance	24.9	24.9	–	26.3	–	1.4	26.3	The variance is due mainly to an increase in the number of items of United Nations-owned equipment (mobile equipment) being insured
Spare parts	265.4	265.4	–	252.4	–	(13.0)	252.4	
Petrol, oil and lubricants	178.6	178.6	–	251.9	–	73.3	251.9	The variance is due mainly to an increase in the per litre contractual price of petrol in Baghdad and Erbil from $0.65 and $0.77 to $0.81 and $0.80, respectively, as well as an increase in the price of diesel fuel in Erbil from $0.77 to $0.80
Subtotal	**785.1**	**785.1**	**–**	**957.3**	**–**	**172.2**	**957.3**	
Air operations								
Services	7.5	7.5	–	16.0	–	8.5	16.0	The variance is due mainly to requirements for satellite tracking charges and an increase in the service charge for the aviation information management system
Landing fees and ground handling charges	173.5	173.5	–	190.1	–	16.6	190.1	The variance is due mainly to an increase in ground handling charges
Aircrew subsistence allowance	10.7	10.7	–	11.7	–	1.0	11.7	
Petrol, oil and lubricants	521.6	521.6	–	700.0	–	178.4	700.0	The variance is due mainly to an increase in the per litre contractual price of aviation fuel from $0.98 to $1.20
Fixed-wing aircraft								
Rental and operation	3 280.4	2 918.5	(361.9)	2 152.9	–	(1 127.5)	1 791.0	
Liability insurance	15.1	15.1	–	16.9	–	1.8	16.9	
Subtotal	**4 008.8**	**3 646.9**	**(361.9)**	**3 087.6**	**–**	**(921.2)**	**2 725.7**	

Category of expenditure	2018 Appropriation (1)	2018 Estimated expenditure (2)	2018 Estimated variance (3)=(2)-(1)	2019 Total requirements (4)	2019 Non-recurrent requirements (5)	2019 2019 compared with 2018 (6)=(4)-(1)	2019 Net requirements (7)=(4)+(3)	Explanation of variance
Communications and information technology								
Communications and information technology equipment	1 540.8	1 540.8	–	1 501.1	–	(39.7)	1 501.1	
Telecommunications and network services	1 390.8	1 390.8	–	1 429.3	–	38.5	1 429.3	The variance is due mainly to an increase in transponder charges and mobile texting services
Maintenance of communications and information technology equipment and support services	1 346.7	1 346.7	–	1 084.3	–	(262.4)	1 084.3	
Spare parts	385.5	385.5	–	382.6	–	(2.9)	382.6	
Rental of equipment	–	–	–	–	–	–	–	
Software, licences and fees	218.1	218.1	–	497.2	–	279.1	497.2	The variance is due mainly to the following new information technology licences: Microsoft Visio licence and Microsoft Project licences and Cisco wireless licenses for Erbil
Public information and publication services	190.9	190.9	–	184.1	–	(6.8)	184.1	
Subtotal	**5 072.8**	**5 072.8**	**–**	**5 078.6**	**–**	**5.8**	**5 078.6**	
Medical								
Acquisition of equipment	–	22.5	–	–	–	–	–	
Medical services	197.4	169.2	(28.2)	156.4	–	(41.0)	128.2	
Supplies	155.8	148.4	(7.4)	154.0	–	(1.8)	146.6	
Subtotal	**353.2**	**340.1**	**(13.1)**	**310.4**	**–**	**(42.8)**	**297.3**	
Other supplies, services and equipment								
Welfare	58.2	58.2	–	63.4	–	5.2	63.4	
Training fees, supplies and services	266.4	266.4	–	191.0	–	(75.4)	191.0	
Other hospitality	41.1	41.1	–	45.0	–	3.9	45.0	

Category of expenditure	2018 Appropriation (1)	2018 Estimated expenditure (2)	2018 Estimated variance (3)=(2)-(1)	2019 Total requirements (4)	2019 Non-recurrent requirements (5)	2019 2019 compared with 2018 (6)=(4)-(1)	2019 Net requirements (7)=(4)-(5)	Explanation of variance
General insurance	41.1	41.0	–	45.0	–	3.9	45.0	
Bank charges	50.2	50.2	–	191.0	–	140.8	191.0	The variance is due mainly to additional local bank charges, as UNAMI has opened a new house bank in Baghdad. This is in addition to the provision of a cash pool for international bank charges
Claims/write-offs/adjustments	7.3	0.4	(6.9)	8.0	–	0.7	1.1	
Other freight and related costs	93.6	108.6	15.0	882.6	–	789.0	897.6	The variance is due mainly to the revision of the 2019 detailed costing to reflect proposed freight costs relating to all equipment under this line item compared with the 2018 detailed costing, which reflected various freight costs under their respective expenditure lines
Rations, other	188.1	188.1	–	191.0	–	2.9	191.0	
Individual contractual services	–	–	–	131.0	–	131.0	131.0	The variance is due mainly to the revised presentation in 2019 whereby proposed individual contractual services requirements are being shown under the "other supplies, services and equipment" class
Other services	1 412.0	1 412.0	–	1 692.9	–	280.9	1 692.9	The variance is due mainly to cleaning, garbage and camp services for a new accommodation building in the D2 compound in Baghdad
Subtotal	**2 158.0**	**2 166.0**	**8.0**	**3 440.9**	**–**	**1 282.9**	**3 448.9**	
Total, category III	**20 843.7**	**20 514.8**	**(328.9)**	**22 234.0**	**–**	**1 390.3**	**21 905.1**	
Total requirements (net of staff assessment)	**108 630.0**	**112 575.8**	**3 945.8**	**105 775.7**	**–**	**(2 854.3)**	**109 721.5**	

Annex II

Proposed changes in staffing for the United Nations Assistance Mission in Iraq in 2019

	Positions	*Level*
Approved positions in 2018	852	1 USG, 2 ASG, 1 D-2, 6 D-1, 19 P-5, 53 P-4, 53 P-3, 7 P-2, 189 FS, 11 NPO, 403 LL
Establishment	15	1 P-3 (Conduct and Discipline Officer)
		1 P-3 (Political Affairs Officer)
		1 P-3 (Environmental Affairs Officer)
		1 P-2 (Associate Finance Officer)
		3 NPO (Human Rights Officer)
		1 NPO (Political Affairs Officer)
		1 NPO (Dentist)
		1 LL (Senior Administrative Assistant)
		3 LL (Requisition Assistant)
		2 UNV (Political Affairs Assistant)
Abolishment	(67)	1 P-4 (Programme Officer)
		1 P-2 (Associate Programme Management Officer)
		3 FS (Close Protection Officer)
		5 FS (Security Officer)
		1 LL (Field Security Radio Operator)
		5 LL (Field Security Assistant)
		1 P-5 (Senior Political Affairs Officer)
		1 LL (Language Assistant)
		1 P-4 (Civil Affairs Officer)
		1 P-4 (Humanitarian Officer)
		19 NPO (Humanitarian Affairs Officer)
		1 LL (Administrative Assistant)
		1 LL (Finance Assistant)
		1 LL (Human Resource Assistant)
		1 FS (Claims Assistant)
		1 LL (Claims Assistant)
		1 LL (Receipt and Inspection Assistant)
		2 LL (Procurement Assistant)
		1 FS (Procurement Officer)
		1 NPO (Geographical Information Officer)
		2 LL (Information Technology Assistant)
		1 FS (Vehicle Technician)
		1 LL (Transport Assistant)
		1 LL (Vehicle Technician)
		2 LL (Driver)
		1 P-2 (Associate Air Operations Officer)
		1 FS (Movement Control Assistant)
		1 LL (Team Assistant)

	Positions	*Level*
		1 LL (Air Operations Assistant)
		3 LL (Finance Assistant)
		4 LL (Human Resource Assistant)
Relocation/redeployment	–	16 within the Office of the Deputy Special Representative of the Secretary-General (Security Section): 1 P-4 (Field Security Coordination Officer), 3 FS (Security Officer), 1 FS (Close Protection Officer), 1 LL (Security Assistant) from Erbil to Mosul; 1 P-3 (Field Security Coordination Officer) from Basra to Mosul; 1 NPO (Security Officer) from Baghdad to Erbil; 8 FS (Close Protection Officer) from Baghdad to Mosul
		20 within the Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs (Development Coordination Office): 1 P-5 (Senior Programme Officer), 2 P-4 (Humanitarian Affairs Officer), 4 P-3 (Humanitarian Affairs Officer), 1 P-2 (Associate Humanitarian Affairs Officer), 1 NPO (Programme Officer), 9 NPO (Humanitarian Affairs Officer), 2 LL (Administrative Assistant)
		Within Mission Support:
		23 from the Office of the Chief of Mission Support to the Operations and Resource Management pillar: Budget and Finance Unit (1 P-4 (Chief Budget and Finance Officer), 1 P-3 (Budget and Finance Officer), 1 FS (Budget Officer), 1 FS (Finance Assistant), 2 LL (Finance Assistant)); Human Resources Section (1 P-4 (Chief Human Resources Officer), 1 FS (Human Resources Officer), 3 FS (Human Resources Assistant), 1 FS (Administrative Assistant), 1 NPO (Welfare Officer), 4 LL (Human Resources Assistant)); regional offices (Erbil, Kirkuk) (1 P-4 (Regional Mission Support Officer), 1 P-3 (Regional Mission Support Officer), 2 LL (Administrative Assistant)); Information Management Unit (2 FS (Information Management Assistant)), to be merged with the Field Technology Section
		2 from the Office of the Chief of Mission Support to the Supply Chain Management and Service Delivery pillar: Contract Management Unit (1 P-3 (Contract Management Officer), 1 LL (Contract Management Assistant)), to be merged with the Acquisition Management Section
		41 from the Operations and Resource Management pillar to the Supply Chain Management and Service Delivery pillar: the Medical Services Section (1 P-4 (Chief Medical Officer), 3 P-3 (Medical Officer), 1 P-3 (Pharmacist), 2 FS (Nurse), 1 FS (Laboratory Technician), 3 LL (Nurse), 1 LL (Administrative Assistant)); the Staff Counselling Unit (1 P-4 (Staff Counsellor), 1 P-3 (Staff Counsellor)), merged with the Medical Services Section; positions from the Property Management Section responsible for receipt and inspection of goods (1 FS (Receipt and Inspection Supervisor), 1 FS (Receipt and Inspection Assistant), 5 LL (Receipt and Inspection Assistant), 1 LL (Property Disposal Assistant)), to be merged with the Central Warehouse Section; the Facilities Management and Services Section (1 FS (Chief Facilities Management and Services Officer), 5 FS (Facilities Management and Services Assistant), 9 LL (Facilities Management and Services Assistant), 4 LL (Mail and Pouch Assistant)), to be merged with the Engineering Section
		49 from the Supply Chain Management and Service Delivery pillar to the Operations and Resource Management pillar: the Logistics Cell (1 P-3 (Logistics Officer), 1 LL (Administrative Assistant)); the Field Technology Section (1 P-4 (Chief Field Technology Officer), 2 P-3 (Information Technology Officer), 1 FS (Information Technology Officer), 1 FS (Telecommunications Officer), 5 FS (Information Technology Assistant), 3 FS (Telecommunications Assistant), 1 FS (Telecommunications Technician), 1 NPO (Geographic Information Systems Officer), 1 NPO (Telecommunications Officer), 1 NPO (Information Technology Officer), 18 LL (Information Technology Assistant), 9 LL (Telecommunications

	Positions	*Level*
		Technician), 1 LL (Geographic Information Systems Assistant)); 1 FS (Information Technology Assistant) within the Field Technology Section is to be relocated from Baghdad to Baghdad International Airport, and 1 LL (Supply Assistant) is to be redeployed from the Central Warehouse Section to the Field Technology Section
		32 within the Supply Chain Management and Service Delivery pillar:
		Surface Transport Section: 2 LL (Driver) from Erbil to Mosul; 1 LL (Transport Assistant) to the Acquisition Management Section
		Aviation and Movement Control Section: 1 FS (Air Operations Assistant) from Baghdad to Erbil, 1 LL (Movement Control Assistant) from Erbil to Kirkuk
		Central Warehouse Section: 1 FS (Contract Management Officer) and 1 FS (Supply Assistant) to the Acquisition Management Section; 1 FS (Receipt and Inspection Supervisor), 1 FS (Receipt and Inspection Assistant), 1 FS (Supply Assistant), 1 FS (Inventory and Supply Assistant), 1 NPO (Fuel Officer), 10 LL (Supply Assistant), 4 LL (Fuel Assistant), 3 LL (Receipt and Inspection Assistant), 1 LL (Warehouse Assistant) to the Life Support Unit
		Engineering and Facilities Management Section: 1 LL (Electrician) to the Acquisition Management Section
		Medical Services Section: 1 LL (Administrative Assistant) from Erbil to Baghdad
Reclassification	–	1 P-3 (Regional Mission Support Officer) as P-4 (Regional Mission Support Officer)
		1 FS (Administrative Assistant) as 1 LL (Administrative Assistant)
		1 FS (Telecommunication Assistant) as 1 LL (Telecommunication Assistant)
		1 FS (Information Technology Assistant) as 1 LL (Information Technology Assistant)
		1 LL (Heating, Ventilation and Air-Conditioning Technician) as 1 NPO (Associate Engineer)
Net change	(52)	
Positions proposed for 2019	800	1 USG, 2 ASG, 1 D-2, 6 D-1, 18 P-5, 51 P-4, 55 P-3, 6 P-2, 174 FS, 104 NPO, 380 LL, 2 UNV

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.